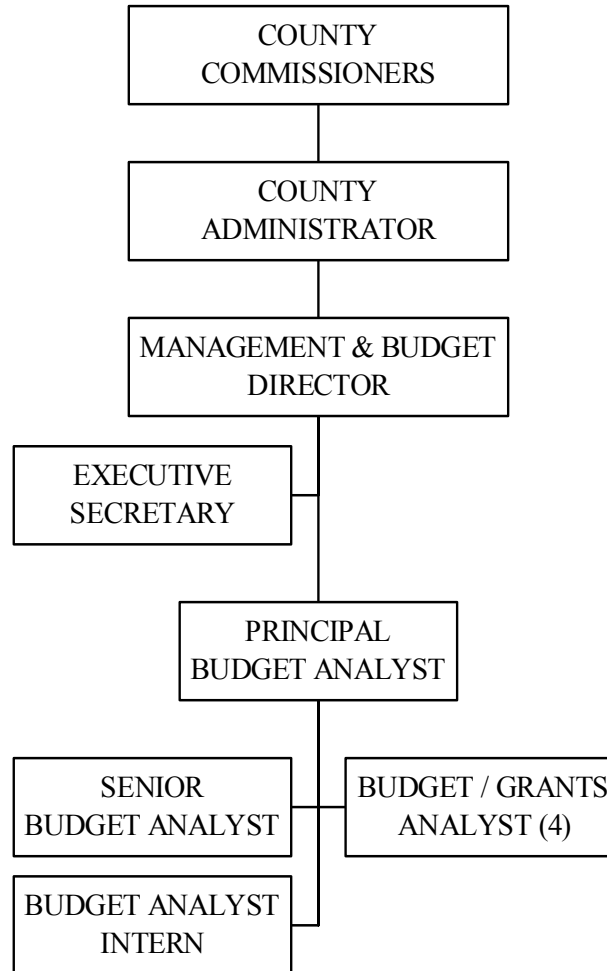


**OFFICE OF MANAGEMENT & BUDGET  
FISCAL YEAR 2003-2004**



DEPARTMENT: MANAGEMENT & BUDGET			DIVISION: MANAGEMENT & BUDGET		
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	429,789	520,204	644,468	694,585	7.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	429,789	520,204	644,468	694,585	7.8%
APPROPRIATIONS:					
Personnel	386,848	482,364	600,900	659,045	9.7%
Operating Expenses	42,941	23,157	36,081	35,540	-1.5%
SUB-TOTAL:	429,789	505,521	636,981	694,585	9.0%
Capital Outlay	0	14,683	7,487	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	429,789	520,204	644,468	694,585	7.8%
FTE POSITIONS:	8.00	11.00	11.00	11.00	
MISSION:					
The mission of the Office of Management and Budget is to provide information, analysis, and staff support sufficient for the County Administrator and Board of County Commissioners to make well informed financial, program and management decisions; to provide support, assistance and guidance to departments in effectively developing, managing and implementing their budgets; to manage the budgetary affairs of the County in an efficient and effective manner; and to encourage policy and procedures necessary for the County to enjoy sound fiscal health.					
FUNCTION:					
The Office of Management and Budget prepares and manages the County's annual budget. It is responsible for setting the budget schedule and procedures; estimating revenues for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is also responsible for publishing and monitoring the budget; processing line to lines transfers, budget amendments, and resolutions; coordinating grants management and assisting in the proper administration of grant programs; administering designated leases and contracts, preparing financial analyses, reviewing financing options, and providing budget information to the Board and public.					
2003-2004 GOALS & OBJECTIVES					
1	Develop a "Budget in Brief" document.		4	Develop an Office of Management & Budget policy.	
2	Further develop the capital improvement program and document.		5	Continue the developoment of the 5 year plan.	
3	Continue to improve the grant management section.		6	Further develop training program on county financial procedures.	

**DEPARTMENT: MANAGEMENT & BUDGET****DIVISION: MANAGEMENT & BUDGET****KEY INDICATORS:****DESIRED  
TREND****2001-2002  
ACTUAL****2002-2003  
BUDGET****2003-2004  
PLANNED**

1 Percent of significant budgeting deadlines met Budgets submitted to Administrator on time: Budgets submitted to Board on time:	100%	100%	100%	100%
2 Accuracy rate in forecasting major annual revenues	+ or - 5%			
AdValorem Taxes	+ or - 5%			
State Shared Revenue	+ or - 5%			
Half Cent Sales Taxes	+ or - 5%			
Gas Taxes	+ or - 5%			
Franchise Fees	+ or - 5%			
Telecommunications Taxes	+ or - 5%			
3 Errors in complying with Truth in Millage requirements	0	0	0	0
4 Years GFOA Distinguished Budget Award received	Increase	4	5	6
5 Number of line item transfers processed	Decrease	1,174	1,000	1,000
6 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	5	4	3
7 Number of grant applications reviewed	Increase	55	65	80
8 Number of active grants	Increase	132	150	150
9 Dollar amount of grant funds awarded	Increase	\$23,930,278	\$21,000,000	\$21,000,000

**COMMENTS:**